

STRATEGIC PLAN
FOR
Padre Island National Seashore
OCTOBER 1, 2000 – SEPTEMBER 30, 2005

It is the mission of the National Park Service to preserve, research and interpret the critical habitat at Padre Island National Seashore, the world's longest undeveloped barrier island, for the recreation, benefit, inspiration and education of the public.

Fiscal Years 2001-2005
Strategic Plan
for
Padre Island National Seashore

Approved:_____
Date
Superintendent

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PREFACE

This Strategic Plan was written to fulfill the requirements of the Government Performance and Results Act. Following is a brief overview of that law, passed by the U.S. Congress in 1993.

It should be noted, however, that the Strategic Plan is much more than just a response to legislative mandate. The law was a catalyst that caused the National Park Service and Padre Island National Seashore staff to reexamine their fundamental mission and to take a fresh, longer range view, in concrete terms, of what results or outcomes it needed to achieve to more effectively and efficiently accomplish that mission. It caused the park staff to reexamine the present condition of the natural and cultural resources in our care, the current status of our visitor services, and the existing fiscal, human, and other resources at our command to do our job. It pushed our sights above the usual daily focus on activities and products to take in the bigger picture of where we are and where we need to be. It encouraged us to think and plan in new ways. This effort was not easy. It was even painful at times. The results, however, will be better planning, better management, and better communication with all of our constituencies and stakeholders, as well as amongst ourselves, about where we are, where we need to be, and how we are going to get there.

Government Performance and Results Act of 1993 (GPRA)

GPRA is one of the most recent and comprehensive of a number of laws and executive orders directing federal agencies to join the “*performance management revolution*” already embraced by private industry and many local, state, and national governments.

In a nutshell, performance management ensures that daily actions and expenditures of resources are guided by long and short-term goal setting in pursuit of accomplishing our organization’s primary mission, followed by performance measurement and evaluation. These goals are quantifiable and measurable by results or outcomes, rather than efforts or outputs (activities, services, products). The established and proven performance management approach is to *establish goals – allocate resources to accomplish those goals – take action/do the work – measure results – evaluate and report performance – use evaluation to adjust goals and reallocate resources – and continue the loop*. This process sharpens our focus on accomplishing our mission in the most efficient and effective ways, and holds our managers and employees accountable on a clear and measurable basis.

The approach seems so elegantly simple and logical that one is compelled to ask, “Isn’t that what everyone is already doing?” In fact, most federal agencies have not traditionally done business this way. They have been funded and conducted their business by activities rather than by goals. Too often they have conducted business year after year based on what they have always routinely done, rather than in pursuit of mission-oriented goals. Too often they have not measured their performance in terms of results achieved, but rather in level of activities conducted, products produced, or services provided – if they have measured performance at all. And too often managers and employees have not been held accountable for their performance in achieving concrete, results-oriented goals, and have not communicated the outcomes of their work to their important constituencies – the American people, the Congress and even the President. So performance management, as embodied in

GPRA, is new, revolutionary, and vitally important to a more effective, efficient, and credible federal government.

GPRA requires federal agencies to develop and use three primary documents in conducting their business. These documents must also be submitted to the Congress and the Office of Management and Budget (OMB). These three primary documents are:

1. **Strategic Plan** of no less than five years duration, reviewed and revised every three years, and containing:
 - mission statement based in law, executive order, etc.;
 - long-term goals, which are objective, quantified, and measurable, to accomplish mission;
 - how goals will be accomplished, an adequate explanation including "...operational processes, skills and technology, and the human, capital, information and other resources required to meet those goals...";
 - relationship of annual goals to long term goals, a description of how long term goals are carried out in annual goal increments;
 - key external factors which could positively or negatively affect goal accomplishment; and
 - program evaluation methodology, a description of how mission and goals were arrived at and a schedule for future program evaluations.
 - GPRA also requires consultation with affected and interested parties in the development of the Strategic Plan, and it requires that the plan be developed by federal employees (versus contractors, etc.).

2. **Annual Performance Plan** tiered off the Strategic Plan each year, showing how long term goals will be accomplished in annual increments, and containing:
 - annual goals to incrementally achieve long-term goals in the Strategic Plan;
 - annual work plan, i.e. explanation of how annual goals will be accomplished. Each annual plan will be formulated based on allocated budget and FTE (personnel) and will describe goals in terms of baseline data, units of measure and overall expected performance; and
 - a basis for measuring results – "...provide a basis for comparing actual program results with the established performance goals...." and "...describe the means to be used to verify and validate measured values."

3. **Annual Performance Report** reviewing each year's successes and failures and identifying areas where activities or goals need to be revised in the future, addressing:
 - what annual goals were met or exceeded;
 - what annual goals were not met;
 - why annual goals were not met; and
 - what remedial action will be taken for goals not met.

Importantly, GPRA mandates that long-term and annual goals be results or outcomes rather than outputs (activities, products, or services) and that they be “objective, quantifiable, and measurable” so that performance can be adequately measured and reported, progress on mission accomplishment assessed, and managers and employees held accountable.

While the National Park Service has long been a mission-oriented organization, it has also had a long tradition of planning, managing, and budgeting by activity, problem solving and issue resolution. Our response to GPRA requirements will help us focus on accomplishing mission through establishing long-term and annual goals, allocating resources to those goals, and measuring and reporting results.

About This Plan

In consultation with Congress, OMB and other interested parties, the National Park Service (NPS) developed its own unique GPRA implementation process. Using this process, the NPS methodically developed its first “servicewide” Strategic Plan and submitted it on September 30, 1997. That plan was revised and published electronically on January 15, 2000. A copy of the revised plan is available for review at Padre Island National Seashore headquarters. It is also available on the Internet at <http://www.nps.gov>.

The NPS manages the National Park System, which consists of over 375 units located in nearly every state and territory of the nation. Thus the NPS is fundamentally a field-based, resource preservation and visitor service organization, where results or outcomes actually occur in the parks rather than Washington headquarters. In addition, the NPS has legislated partnership responsibilities, carried out by central offices throughout the country, to provide technical assistance and grant funding to other non-federal preservation entities. Therefore, as part of its GPRA implementation process, the NPS decided that each of its component parks, programs, and offices would develop and submit their own Strategic Plans, Annual Performance Plans, and Annual Performance Reports. The National Park Management Omnibus Act of 1998 codified into law that all field units of the National Park System would write Strategic Plans and Annual Performance Plans consistent with the Government Performance and Results Act.

The local plans address the long-term goals in the “servicewide” plan that are appropriate to the individual units as parts of the overall National Park System, NPS, and its mission. Then they add goals specific to their own legislative mandates, missions, resources, visitor services, and issues needs. The local plans, then, are a blend of national and local missions and goals.

The Strategic Plan for Padre Island National Seashore follows this pattern. It is a five-year plan covering fiscal years 2001 through 2005. It consists of a mission statement born out of the NPS organic act as well as the specific legislation establishing this park. It contains mission goals, closely paralleling the “servicewide” mission goals, that illustrate in a broad brushstroke what we do far beyond just five years – “in perpetuity” - to accomplish our stated mission. It then contains long-term goals, which target in quantified and measurable ways what we will accomplish in the next five years toward achieving our overall mission and mission goals. The long-term goals address both appropriate “servicewide” goals as

well as park-specific outcomes. The goal numbering protocol follows that of the “servicewide” plan with park-specific suffixes. Since not all servicewide goals apply to Padre Island National Seashore, some are skipped. In addition, there are numbers containing 0’s which are not in the servicewide plan and indicate park-specific goals.

Following the simple goal listing, each long-term goal is repeated with one or more explanatory paragraphs that give background, detail, and other information useful to help the reader understand the goal as well as to sketch in how the goal will be accomplished.

After these goal explanations, the plan contains a general section on “How Goals will be Accomplished” which briefly sketches the park’s organization, staffing, fiscal, infrastructure, and other resources available to achieve the plan’s long-term goals. This is followed in turn by a brief discussion of “Key External Factors” over which park staff may have influence but not control, and which could positively or negatively affect goal achievement.

Finally, there is a brief discussion of how the contents of the plan were arrived at, and a listing of those who were consulted in the development of the plan.

It should be noted that the goals in this plan are generally predicated on “flat budgets” for the next five years. Other than increases for inflation, we assume no major increases in funding. Where increases in appropriations were known or are likely, they were taken into account. Where other funding sources (donations, fee revenues, etc.) were “reasonably assured,” they too were taken into consideration when setting performance targets. Obviously, limits on funding constrain what can be accomplished toward our goals and mission. GPRA, however, is distinctly not about discussing budget shortfalls or requesting or justifying additional funding. Rather it is about planning, managing, and communicating what we can accomplish with what we already have. Performance target numbers speak for themselves about how well funded we are to accomplish our mission, and where targets are low, additional budget discussions might be generated. But this is not the primary purpose of the plan.

We would, however, be remiss in our duties as stewards of and storytellers about the priceless natural and cultural resources - defining America’s heritage - which are in our care if we did not duly note that we sincerely believe we are under-funded and understaffed to fully achieve our important mission and goals. On the other hand, we also recognize that we are but one of many worthwhile federal enterprises which compete for scarce and precious tax dollars, and we are pursuing a wide variety of alternative management, funding, and staffing scenarios to supplement our appropriations. In the meantime, we welcome the opportunity to respond to the requirements of GPRA with this Strategic Plan and its companion documents to better plan, manage, and communicate how - and how well - we are achieving our mission through performance goals supported by existing, and largely flat, levels of funding.

Each year that the Strategic Plan is in effect, beginning with fiscal year 2001 (October, 2000) there will be a companion Annual Performance Plan, which shows in annual goals that year’s targeted incremental achievement of each long-term goal, and a work plan for accomplishing that increment. Each year there will also be an Annual Performance Report discussing actual achievement of the prior year’s annual goals and progress on long-term goals.

Additional copies of the Padre Island National Seashore Strategic Plan are available at park Headquarters at 20301 Park Road 22, Corpus Christi, Texas. Questions and comments are welcome and encouraged and can be addressed to:

Superintendent
Padre Island National Seashore
P.O. Box 181300
Corpus Christi, TX 78480

As they are written and approved, copies of the current year's Annual Performance Plan and Annual Performance Report will also be available on request, with questions and comments equally welcome.

INTRODUCTION

About the Park:

This five-year Strategic Plan has been written for Padre Island National Seashore, one of over 375 units of the greater National Park System administered by the National Park Service, U.S. Department of the Interior.

The National Park System preserves outstanding representatives of the best of America's natural, cultural, and recreational resources of national significance. These resources constitute a significant part of America's heritage, character, and future. Along with similar resources of local, state, tribal, and national significance administered by other public and private organizations and supported by National Park Service technical assistance and grant funding support, Padre Island National Seashore is a vital part of America's national system of parks and other preserved resources. The National Park Service not only directly and indirectly preserves these myriad of national treasures, it also makes them available to millions of visitors from throughout the country and the world every year.

Padre Island National Seashore was established by an Act of Congress (76 Stat. 650) in 1962. It is located on Padre Island, a barrier island in the Coastal Bend area of southern Texas. Containing 130,332 acres, the park preserves the longest undeveloped barrier island in the world with critical habitat for numerous rare, threatened and endangered species in perpetuity and makes this valuable part of America's heritage available to over 630,000 visitors each year for their experience, enjoyment, understanding, and appreciation.

1. MISSION of the National Park Service at Padre Island National Seashore:

It is the mission of the National Park Service to preserve, research and interpret the critical habitat at Padre Island National Seashore, the world's longest undeveloped barrier island, for the recreation, benefit, inspiration and education of the public.

The mission of the National Park Service at Padre Island National Seashore is rooted in and grows from the park's legislated mandate found in the Act of Congress (76 Stat. 650) dated September 28, 1962. Our mission statement is a synthesis of this mandated purpose, plus the park's primary significance as itemized below.

Legislative Intent

The law creating Padre Island National Seashore mandated the National Park Service to:

...save and preserve, for the purpose of public recreation, benefit and inspiration, a portion of the diminishing seashore of the United States that remains undeveloped...

Purpose

Therefore, the purpose of Padre Island National Seashore is to preserve, protect and interpret a portion of one of the last undeveloped seashores for public recreation, benefit and inspiration.

Significance

The primary significance of Padre Island National Seashore can be summarized in three parts:

1. It is the longest undeveloped barrier island in the world.
2. There exists critical habitat for numerous rare, threatened and endangered species.
3. The island provides recreational opportunities for the public.

Mission Statement

It is the mission of the National Park Service to preserve, research and interpret the critical habitat at Padre Island National Seashore, the world's longest undeveloped barrier island, for the recreation, benefit, inspiration and education of the public.

Mission Goals

Padre Island National Seashore's mission is accomplished through pursuit of the following broad, "in perpetuity" mission goals:

Goal Category I Preserve Padre Island National Seashore Resources.

Ia Natural and cultural resources and associated values of Padre Island National Seashore are protected, restored and maintained in good condition and managed within their broader ecosystem and cultural context.

Ib The National Park Service at Padre Island National Seashore contributes to knowledge about natural and cultural resources and associated values; management decisions about resources and visitors are based on adequate scholarly and scientific information.

Goal Category II Provide for Public Use, Enjoyment and Visitor Experience of Padre Island National Seashore.

IIa Visitors to Padre Island National Seashore safely enjoy and are satisfied with the availability, accessibility, diversity, and quality of park facilities, services, and appropriate recreational opportunities.

IIb Park visitors and the general public understand and appreciate the preservation of Padre Island National Seashore and its resources for this and future generations.

Goal Category III Strengthen and Preserve Natural and Cultural Resources and Enhance Recreational Opportunities Managed by Partners.

This mission goal refers primarily to the legislated NPS partnership programs and is accomplished by central offices rather than parks.

Goal Category IV Ensure Organizational Effectiveness of Padre Island National Seashore

IVa The National Park Service at Padre Island National Seashore uses current management practices, systems, and technologies to accomplish its mission.

IVb The National Park Service at Padre Island National Seashore increases its managerial capabilities through initiatives and support from other agencies, organizations, and individuals.

LONG-TERM GOALS

During the next five years, fiscal years 2001 through 2005, the National Park Service will achieve the following specific long-term goals in pursuit of its mission and mission goals at Padre Island National Seashore. These long-term goals are objective, quantified, and measurable. Due dates, performance indicators, performance target numbers, desired condition, and baselines, as appropriate, are imbedded in each goal statement in order to avoid separate long lists of performance measures. Each long-term goal is listed in the context of the mission goal it is targeting to achieve. Following this simple listing, each mission and long-term goal is repeated in the context of background or explanatory information beginning on page 11.

Mission Goal Ia: Natural and cultural resources and associated values at Padre Island National Seashore are protected, restored and maintained in good condition and managed within their broader ecosystem and cultural context.

Long Term Goals:

- Ia1A-PAIS-01:** By September 30, 2005, 30 acres of Padre Island National Seashore's land that has been surveyed and classified as disturbed by development, as of the end of FY 1999, are restored.
- Ia2D-PAIS-02:** By September 30, 2005, the one species (Kemp's ridley sea turtle) of Padre Island National Seashore's population of federally listed threatened and endangered species with critical habitat on park lands and/or requiring NPS recovery actions, as of 1999, has an unknown status.
- Ia2X-PAIS-03:** By September 30, 2005, 15 of 15 species of animal populations of concern at Padre Island National Seashore are at scientifically unacceptable levels (unknown status.)
- Ia4-PAIS-04:** By September 30, 2005, Padre Island National Seashore has impaired water quality.
- Ia5-PAIS-05:** By September 30, 2005, 2 of Padre Island National Seashore's six historic structures listed on the National Park Service's List of Classified Structures (LCS) at the end of FY1999 are in good condition.
- Ia6-PAIS-06:** By September 30, 2005, 100 of 133 (75%) of preservation and protection standards in park museum collections at Padre Island National Seashore are met.
- Ia08-PAIS-07:** By September 30, 2005, 50% (15 of 30 sites) of previously recorded archeological sites at Padre Island National Seashore are in good condition.
- Ia0-PAIS-08:** By September 30, 2005, all oil and gas operations and pipelines at Padre Island National Seashore will be under an approved Plan of Operation.

Mission Goal Ib: The National Park Service contributes to knowledge about natural and cultural resources and associated values; management decisions about resources and visitors are based on adequate scholarly and scientific information.

Long Term Goals:

- Ib2A-PAIS-30:** By September 30, 2005, the number of Padre Island National Seashore archeological sites listed in the National Park Service Archeological Sites Management Information System (ASMIS) is increased from 0 in FY1999 to 44.
- Ib2C-PAIS-09:** By September 30, 2005, 2 of Padre Island National Seashore historic structures on the FY1999 List of Classified Structures (LCS) have updated information in their LCS records.

Ib2D-PAIS-10: By September 30, 2005, the number of Padre Island National Seashore museum objects catalogued into the National Park Service Automated National Catalogue System (ANCS+) and submitted to the National Catalogue remains at 7808. (There are no museum objects remaining to be catalogued).

Ib2F-PAIS-11: By September 30, 2005, Padre Island National Seashore's Historic Resource Study (HRS) and Administrative History are not completed to professional standards, current (approved since 1980), and entered into CRBIB.

Ib3-PAIS-12: By September 30, 2005, Padre Island National Seashore has identified its Vital Signs for natural resource monitoring.

Mission Goal IIa: Visitors safely enjoy and are satisfied with the availability, accessibility, diversity, and quality of park facilities, services, and appropriate recreational opportunities.

Long Term Goals:

IIa1-PAIS-13: By September 30, 2005, 90% of park visitors to Padre Island National Seashore are satisfied with appropriate park facilities, services, and recreational opportunities.

IIa2-PAIS-14: By September 30, 2005, the number of Padre Island National Seashore visitor accidents/incidents is reduced from the FY1992-FY1996 five year annual average of 6 to 5.

Mission Goal IIb: Park visitors and the general public understand and appreciate the preservation of parks and their resources for this and future generations.

Long Term Goal:

IIb1-PAIS-15: By September 30, 2005, 76% of Padre Island National Seashore visitors understand and appreciate the significance of the park.

IIb1X-PAIS-16: By September 30, 2005, 50% of 5800 participants in formal education programs understand America's cultural and natural heritage preserved by the National Park Service and its programs at Padre Island National Seashore.

Goal Category III: Strengthen and Preserve Natural and Cultural Resources and Enhance Recreational Opportunities Managed by Partners

The mission and long-term goals in Goal Category III do not include park-oriented partnerships therefore this category does not apply to Padre Island National Seashore.

Mission Goal IVa: The National Park Service at Padre Island National Seashore uses current management practices, systems, and technologies to accomplish its mission.

Long Term Goals:

IVa3A-PAIS-17:By September 30, 2005, 100% of Padre Island National Seashore permanent and term employee performance agreements are linked to appropriate strategic and annual performance goals and position competencies.

IVa4A-PAIS-18:By September 30, 2005, the number of Padre Island National seashore permanent positions in 9 targeted occupational series filled by employees from underrepresented groups is maintained at the FY1999 level of 2.

IVa4B-PAIS-19:By September 30, 2005, the total number of Padre Island National Seashore temporary/seasonal positions annually filled by women and minorities is maintained at the FY1999 level of 22.

IVa4C-PAIS-20:By September 30, 2005, the number of Padre Island National Seashore permanent positions filled by employees with disabilities is maintained at the FY1999 level of 0.

IVa4D-PAIS-21:By September 30, 2005, the total number of Padre Island National Seashore temporary/seasonal positions filled annually by employees with disabilities is maintained at a FY1999 level of 0.

IVa5-PAIS-22: By September 30, 2005, the number of Padre Island National Seashore's housing units listed in poor or fair condition is reduced from 2 in FY1997 assessments to 1, a 50% reduction.

IVa6A-PAIS-23:By September 30, 2005, the number of Padre island National Seashore employee lost time injuries is reduced from the FY1992-FY1996 five year annual average of 5.6 to 4.

IVa6B-PAIS-24:By September 30, 2005, the number of Padre Island National Seashore hours of Continuation of Pay (COP) will be at or below 800.

IVa7-PAIS-25: By September 30, 2005, 100% (1 out of 1) of Padre Island National Seashore line-item projects funded by September 30, 1998, and each successive fiscal year meet 90% of cost, schedule, and construction parameters.

Mission Goal IVb: The National Park Service increases its managerial resources through initiatives and support from other agencies, organizations, and individuals.

Long Term Goals:

IVb1-PAIS-26: By September 30, 2005, the number of Padre Island National Seashore volunteer hours is increased from 14,115 in FY1997 to 15,527, a 10% increase.

IVb2A-PAIS-27: By September 30, 2005, cash donations in donation boxes at Padre Island National Seashore are increased from \$2,069 in FY1998 to \$3,000.

IVb2C-PAIS-28: By September 30, 2005, the cash value of in-kind donations, grants and services to Padre Island National Seashore from Southwest Parks and Monument Association is increased from \$9,411 in FY1997 to \$10,352, a 10% increase.

IVb4-PAIS-29: By September 30, 2005, Padre Island National Seashore receipts from park entrance, recreation and other fees are increased from \$550,058 in FY1997 to \$660,070, a 20% increase.

Goal Explanations:

Goal Category I: Preserve Padre Island National Seashore's Resources

The mission goals and long-term goals in goal category I are inclusive of the mandates in the Padre Island National Seashore authorizing legislation to...save and preserve, for the purpose of public recreation, benefit and inspiration, a portion of the diminishing seashore of the United States that remains undeveloped...; and the NPS Organic Act "to conserve the scenery and the natural and historic objects and the wildlife therein...." Subsequent legislation reinforced and expanded these mandates. All goals that pertain to resource preservation and the acquisition of knowledge from and about the resources to meet this mandate are appropriate to this category.

Mission Goal Ia: Natural and cultural resources and associated values of Padre Island National Seashore are protected, restored, and maintained in good condition and managed within their broader ecosystem and cultural context.

This goal includes the concepts of biological and cultural diversity. Broader ecosystem and cultural context includes both natural systems and cultural landscapes that extend beyond the park boundary. The cultural context also refers to those park resources to be preserved and interpreted in relationship to the historical events or cultural uses and living processes unique to the Padre Island area.

Long-term goals related to Mission Goal Ia will include the protection, restoration, and maintenance of ecosystems, rare plant and animal populations and assemblages, archeological and ethnographic resources, historic structures and objects, and research, all of which are relevant to the purpose and/or significance of Padre Island National Seashore. Long-term goals will deal with both current and future threats to natural ecosystems and cultural landscapes, the perpetuation of wilderness values and scenic grandeur, and also to seek cooperation and participation in achieving these goals with neighboring land

managers, Federal and State agencies, educational institutions, and the general public to promote effective ecosystem management and to help define the NPS management strategy.

Long-term Goals Addressing Mission Goal Ia:

Ia1A-PAIS-01: By September 30, 2005, 30 acres of Padre Island National Seashore's land that has been surveyed and classified as disturbed by development, as of the end of FY 1999, are restored.

The park staff has identified disturbed areas and has produced a vegetation map of the park. The map generates baseline data of vegetation types, number of acres per type, etc. The map can be used to develop native plant lists for restoring disturbed areas.

Padre Island National Seashore has begun a small nursery and development of plant materials to be used in the restoration process. Additional funds will be sought from other outside government agencies, universities, etc., including the NPS to fund further development of this program. The park will be able to supply expertise, some staff and logistical support.

This goal promotes effective ecosystem management, restores disturbed lands impacted by oil and gas operations and development, and uses native materials and seed sources to contain and inhibit the introduction of invasive plant materials.

Ia2D-PAIS-02: By September 30, 2005, the one species (Kemp's ridley sea turtle) of Padre Island National Seashore's population of federally listed threatened and endangered species with critical habitat on park lands and/or requiring NPS recovery actions, as of 1999, has an unknown status.

The Park will expand efforts to inventory and monitor protected species of Kemp's Ridley sea turtle and deploy satellite tags according to the U.S. Fish and Wildlife Service (USF&WS) Recovery Plan. Padre Island National Seashore will continue monitoring efforts of the park, to include channels and backwaters of major storm events, to prevent loss of stranded sea turtle. The park staff will assist with deployment of satellite tags on a selected number of captured nesting Kemp's ridley sea turtles, as funding allows. These tags provide information on movements of the sea turtles, and help the NPS to identify critical nesting and use areas within the park. This information will be used to produce map(s) that indicate the entire range of sea turtles, and allow management to determine, based on this research, where certain species of threatened and endangered sea turtles occur. We will use this data in day to day management decisions, and to help define those areas that require special management actions to protect the T&E species or define critical habitat.

This information will be placed on Geographic Information Systems (GIS) to produce map(s) that indicate the known range of Kemp's Ridley within the park, and any proposed development within these areas will undergo thorough

environmental review. Where gaps in data exist, management will work to obtain research monies to fill in prioritized areas.

The success of this inventory and monitoring program will depend on obtaining funding from a variety of potential outside sources, and the accomplishment of obtaining permanent funding of the sea turtle monitoring program at Padre Island National Seashore. The successful de-listing of the sea turtles, off the endangered species list, will partly depend on the Federal government's ability to influence methods of commercial fishing in the Gulf of Mexico, to impact the disposal of plastics and hazardous chemicals entering the gulf system, and for people to change the way they interact with nesting turtles. Global weather changes will also have an impact on the success of this program.

We chose this goal to protect existing numbers of Kemp's Ridley sea turtles and to help restore viable populations of this species of sea turtle in the long-term, as it applies to the Texas Gulf Coast. The park's short-term goal is to work to maintain current population levels by reducing negative impacts to nesting and critical habitat within Padre Island National Seashore. The NPS will also work to reduce impacts to sea turtles from commercial fishing operations outside of Padre Island National Seashore, and maintain the sea turtle patrol and monitoring program, and to support ongoing research efforts.

Ia2X-PAIS-03: By September 30, 2005, 15 of 15 species of animal populations of concern at Padre Island National Seashore are at scientifically unacceptable levels (unknown status.)

The Park will expand efforts to inventory and monitor protected species, including other sea turtles, and will deploy satellite tags on selected sea turtles according to the U.S. Geological Services research efforts. Padre Island National Seashore will continue monitoring efforts in the park, to include grasslands, wetlands and mud flats, newly created channels and backwaters of major storm events, etc., to assess losses of selected species and to protect and enhance important habitat. The park resources staff will assist with deployment of satellite tags on selected species of sea turtles, mammals, etc., as funding allows. These tags provide information on movements of the specie, and help the NPS to identify critical nesting and use areas within the park. This information will be used to produce maps that indicate the range of targeted species within Padre Island NS, and allow management to determine, based on this monitoring, where specific threatened and endangered species occur. We will use this data in day to day management decisions, and to help define those areas that require special management actions that protect important habitat and use areas.

The Park will also expand efforts to inventory and monitor other state or globally sensitive species of animals occurring within Padre Island National Seashore as funding is obtained, and according to approved scientific methods. The park staff will continue to inventory park areas to gather information on targeted species populations, important habitat needs, and to identify new populations. The park natural resources staff will continue to monitor targeted species (both listed as State

rare or Federally listed threatened or endangered species) like the eastern brown pelican, piping plover, reddish egret, black capped vireo, white pelican, cerulean warbler, interior least tern, white tailed hawk, and white faced ibis, as funding allows.

This information will be placed on Geographic Information Systems (GIS) maps to indicate the known range of the targeted specie within the park, and will be used during the environmental review process on any proposed development within the seashore. Where gaps in data exist, management will work to obtain research monies to fill in gaps on a prioritized basis.

The success of this inventory and monitoring program will depend on obtaining funding from a variety of potential outside sources, and the accomplishment of obtaining permanent funding of the sea turtle monitoring program at Padre Island National Seashore. The successful de-listing of a targeted specie (s) off the endangered species list, will be the long-term goal of this effort. Success will partly depend on the Federal government's ability to address global issues and the National Park Service's continued commitment to protect important habitat and to reduce impacts on the target species. Global weather changes will also have an impact on the success of this program.

We chose this goal to protect existing numbers of threatened or endangered species populations, and to assist with the restoration of viable populations of all targeted species, in the long term. The National Seashore's short term goal is to work to sustain current population levels by reducing negative impacts to nesting and migratory habitat within Padre Island National Seashore. The NPS will also work to reduce impacts to sea turtles attributed to commercial fishing operations outside of Padre Island National Seashore, and will maintain seasonal sea turtle patrols and monitoring efforts. The Natural Resources Division will also continue to support ongoing research efforts conducted within the seashore.

Ia4-PAIS-04: By September 30, 2005, Padre Island National Seashore has impaired water quality.

The Park will expand efforts to inventory and monitor surface waters (wetlands, cuts and overwash areas) occurring within selected areas of Padre Island National Seashore as funding is obtained, and according to established NPS standards. The park staff will inventory park surface water to aid in determining habitat conditions for wetland bird species and other targeted animal populations, or areas designated as critical habitat. Management actions to protect water quality and animal life will be incorporated into all oil and gas plans of operations, to include periodic water sampling of facilities.

All surface waters in Padre Island National Seashore failing routine water quality study will be placed on GIS system (mapped) and studied to determine point source. Management actions will be adopted, as applicable, to address point source and to improve water quality. All wetland areas will become targeted "Vital Signs" based on environmental regulations and NPS policy (no net loss). Management will work

to obtain research monies to study prioritized sites, and future research will be used to answer questions arising from studies or monitoring efforts.

The success of this program will depend on obtaining funding from a variety of potential outside sources, oil and gas operators, and attracting research interest from educational institutions. Global weather changes will also have an impact on the success of this program.

Ia5-PAIS-05: By September 30, 2005, none of Padre Island National Seashore's six historic structures listed on the National Park Service's List of Classified Structures (LCS) at the end of fiscal year 1999 are in good condition.

In Fiscal Year 1998, the park received the necessary expertise and guidance for determining stabilization needs at Novillo Line camp. Considering that guidance, Padre Island National Seashore staff evaluated the Novillo Line Camp assessment and produced a prioritized listing of needs. We have begun stabilization and restoration efforts in prioritized order. The first priority was to mow overgrown areas to help reduce the fire hazard and thus protect the structure from major deterioration.

Once the structure is stabilized and its condition improved, the Park will assess the need for another LCS effort. An updated LCS will provide a revised list of conditions and steps to take to stabilize the Novillo Line Camp. A long term goal is to provide an interpretive program for this unique barrier island ranching site.

We chose the goal to protect, stabilize, maintain and interpret the line camp to explain the past ranching efforts and its effect on the development of the plant life of the barrier island. Ranching has played a significant part in the history of Texas and the past use of this barrier island, and this structure helps denote the ranching activities that occurred here for well over 100 years.

Ia6-PAIS-06: By September 30, 2005, 100 of 133 (75%) of preservation and protection standards in park museum collections at Padre Island National Seashore are met.

This goal increases the number of applicable checklist standards met for the preservation and protection of Padre Island National Seashore's museum collections, as identified in the checklist.

We will make every effort to preserve, protect, correct deficiencies, monitor, evaluate and maintain our museum collections to Automated Checklist Program, (ACP), and mitigate all impacts on our collections.

Ia08-PAIS-07: By September 30, 2005, 50% (15 of 30 sites) of previously recorded archeological sites at Padre Island National Seashore are in good condition.

The Park will monitor the condition of 15 previously recorded archeological sites. These archeological sites are areas where museum objects were found and/or shipwrecks occurred, but do not include the four historic ranching structures. We shall utilize existing location information to relocate and monitor the sites. Existing locations are accurate only to within about 1 mile due to the limited technology available at the time the sites were inventoried. Based on "site" plans developed during the initial inventory, each location will be determined again and plotted on GIS. In order to determine whether each site is stabilized or not, a field survey may be needed to again locate the site. It will be necessary for park staff to contact appropriate Regional cultural personnel for guidance and expertise, and the Texas Historical Commission for access to existing site forms. Once these site forms are copied for Park files, Padre Island National Seashore staff will create an ArcView database file with field verification of each located site. A map showing the locations of the archeological sites and other park historic features will be produced.

Obtaining copies of the initial site investigations from the Texas Historical Department is the only outside influence that could inhibit attainment of this goal.

We chose this goal to inventory our archaeological sites in order to effectively manage and protect these resources and to establish better working relations with the Texas Historical Commission.

Ia0-PAIS-08: By September 30, 2005, all oil and gas operations and pipelines at Padre Island National Seashore will be under an approved Plan of Operation.

The Park will ensure that oil and gas companies with operations in the park are functioning under approved Plans of Operations. This will be accomplished through completion of the Padre Island National Seashore Oil and Gas Management Plan to provide direction and set policy. The final Environmental Impact Statement went out for public review during March 2000. To meet this goal, park staff will continue conducting normal permitting, compliance and mitigation efforts.

No outside influences should prevent the park from attaining this goal.

This goal will directly link our efforts to our long-term Goal Ia1 and promote exceptional ecosystem management.

Mission Goal Ib: The National Park Service contributes to knowledge about natural and cultural resources and associated values; management decisions about resources and visitors are based on adequate scholarly and scientific information.

The National Park Service and Padre Island National Seashore have fundamental information needs for making decisions about managing natural and cultural resources. We also contribute to scholarly and scientific research. To meet this goal, Padre Island National Seashore staff must routinely link scholarly and scientific research data to decision making.

Ib2A-PAIS-30: By September 30, 2005, the number of Padre Island National Seashore archeological sites listed in the National Park Service Archeological Sites Management Information System (ASMIS) is increased from 0 in FY1999 to 44.

Forty four archeological sites have been located.

Ib2C-PAIS-09: By September 30, 2005, all 6 Padre Island National Seashore historic structures on the FY1999 List of Classified Structures (LCS) have updated information in their LCS records.

The Park contains four historic structures that have been identified: 1) the corrals, chutes, and kitchen at the Novillo Line Camp; 2) the bunkhouse at the Novillo Line Camp; 3) the Black Hill Camp; and, 4) the Green Hill Camp. The Park will inventory and evaluate the Black Hill Camp. We will contact the appropriate personnel to obtain any necessary expertise and guidance. Based on the provided guidance, we will utilize our Global Positioning Unit (GPU) to map the location of each site, evaluate each site, and determine future stabilization requirements.

No outside influences should be encountered that would prevent attainment of this goal unless the expertise to address specific historic information is unavailable.

We need this goal to evaluate and document our historic properties and to ensure that this data is available in National Park Service records.

Ib2D-PAIS-10: By September 30, 2005, the number of Padre Island National Seashore museum objects catalogued into the National Park Service Automated National Catalogue System (ANCS+) and submitted to the National Catalogue remains at 7808. (There are no museum objects remaining to be catalogued.)

At this time, all museum objects are catalogued into ANCS+.

Ib2F-PAIS-11: By September 30, 2005, Padre Island National Seashore's Historic Resource Study (HRS) and Administrative History are not completed to professional standards, current (approved since 1980), and entered into CRBIB.

At this time there is no funding or commitment by the regional office to update these plans.

lb3-PAIS-12: By September 30, 2005, Padre Island National Seashore has identified its Vital Signs for natural resource monitoring.

Padre Island National Seashore will begin its efforts to develop the Vital Signs in FY 2000 by holding public “scoping” workshops with educators, scientists, and other knowledgeable groups or individuals. The intent of the workshop is to derive inventory and monitoring needs that are required to define the key ecological processes that together comprise a healthy barrier island ecosystem. The long-term objective is to identify “keystone” species and habitats, identify major stressors in the environments at Padre Island National Seashore and identify those key “indicators,” such as a rare or protected species, or a specific habitat, that would provide early “warning signs” of potential environmental stress.

The workshop information will eventually lead to the development of a monitoring plan and revision to the Padre Island National Seashore Resource Management Plan (RMP). The RMP would establish future direction of monitoring (and baseline inventory) needs and management actions necessary to better protect and preserve those significant natural resources and processes that make Padre Island National Seashore unique. Management actions will be developed and research needs identified for future years, with monies going to implement the revised RMP.

The success of this effort will depend on obtaining additional funding from a variety of potential outside sources, the effectiveness of the workshop participants, and support from researchers and educational institutions. Global weather changes will also have an impact on the success of this program.

Goal Category II: Provide for the Public Enjoyment and Visitor Experience in Parks.

The mission goals and long-term goals in goal Category II are inclusive of the mandate in the National Park Service Organic Act; “...to provide for the enjoyment of the resources in such a manner and by such means as they will leave them unimpaired for the enjoyment of future generations...” Subsequent legislation and our enabling legislation, “...for the purposes of public recreation, benefit, and inspiration...” reinforced and expanded this authority. All of the goals in this category pertain to resource preservation and acquisition of knowledge from and about our resources, both natural and cultural.

Mission Goal IIa: Visitors safely enjoy and are satisfied with the availability, accessibility, diversity, and quality of park facilities, services, and appropriate recreational opportunities at Padre Island National Seashore.

Enjoyment of the park and resources is a fundamental part of the visitor experience. Visitor enjoyment and safety are affected by the quality of our programs, facilities, and services, whether provided by the concessionaire, a contractor or us. Availability of park facilities, services and recreational opportunities refers to convenient locations and times of operation. Accessibility for special populations conforms to the Americans with Disabilities Act and the Uniform Federal Accessibility Standards. Quality of facilities and services refers to well presented knowledge-based orientation, interpretation and education. Appropriate recreational opportunities are consistent with our purpose and management and are not harmful to our resources or visitors.

IIa1-PAIS-13: By September 30, 2005, 90% of park visitors to Padre Island National Seashore are satisfied with appropriate park facilities, services, and recreational opportunities.

In order to provide appropriate visitor, maintenance, research and other administrative facilities while protecting the park's unique natural and cultural resources, a significant investment of time, personnel and funding is required to meet or exceed legislative and agency mandates on environmental policy, regulations and utilization of sustainable design and building products. Inappropriately placed facilities, a failing sewage treatment facility, dunal movement over beach accesses, poor storm drainage control, failing electrical and water infrastructure and failing buildings and structural elements demand our immediate attention. These items must be repaired, brought to existing code levels and other applicable standards and then maintained at acceptable levels through planned preventive maintenance rather than unplanned reactive maintenance. We must also patrol beaches, roadways, and parking areas on foot, in vehicles, boats, and All Terrain Vehicles (ATV), to ensure compliance with park rules and regulations in order to protect the visitor while maintaining our resource values.

Lack of cyclic, repair/rehabilitation and base funds may hinder completion of this goal.

Attaining this goal is required to maintain visitor satisfaction while they enjoy the availability, accessibility and quality of park facilities and services. Facilities, services and recreational opportunities identified by visitors as "good" and "very good" will be defined as "satisfied".

IIa2-PAIS-14: By September 30, 2005, the number of Padre Island National Seashore visitor accidents/incidents is reduced from the FY1992-FY1996 five year annual average of 6 to 5.

We must maintain facilities and recreational opportunities at acceptable levels. Therefore, we will complete inspections on all operations whether they are park owned, concession operated or contracted. These inspections will provide a prioritized list to determine safety-related issues and problems in order to correct any deficiencies we may find. We shall revise and distribute health and safety brochures for visitors that stop at the Entrance Station and visit our Visitor Center. These health and safety brochures will include current information about jellyfish, hazardous waste and

marine debris and other items related to visitor safety. We shall also conduct “high profile” visitor contact ranger patrols in areas most heavily used. This will help get up-to-the-minute safety and health information directly to the visitor.

Lack of repair/rehabilitation and base funds may hinder attainment of this goal.

We need this goal to ensure that safety and enjoyment of the park and its resources are a fundamental part of the visitor experience.

Mission Goal IIb: Park visitors and the general public understand and appreciate the preservation of Padre Island National Seashore and its resources for this and future generations.

Visitors’ experiences grow from enjoying the park and its resources to understanding why we exist and the significance of our resources. Satisfactory visitor experiences build public support as the visitor discovers the most significant meanings to them, in the park, while making connections between tangible natural and cultural resources and the intangible values that reside within these resources.

IIb1-PAIS-15: By September 30, 2005, 76% of Padre Island National Seashore visitors understand and appreciate the significance of the park.

The Park will be able to assist in making 65% of the visitors to the park understand its significance by incorporating more visitor involvement in park resource activities. This includes inviting them to assist in turtle releases, netting Neotropical birds, conducting habitat modification, planting trees, etc. We will continue providing educational and interpretive programs to various civic organizations such as the Rotary Club, to area schools, universities, and other Coastal Bend educational agencies, clubs, public events and festivities. We will produce pamphlets and brochures as appropriate to inform the visitors of the status of projects, resources, and upcoming events.

The availability of baseline data regarding the percentage of visitors that actually understand the park’s significance may prevent the park from reaching this goal. The park should be able to conduct the above listed activities, which will increase the public’s understanding of the park’s significance.

We chose this goal to effect the visitor transition of simply enjoying recreational activities to learning and understanding facts about the significance of, and the need for saving, our unique resources.

IIb1X-PAIS-16: By September 30, 2005, 50% of 5800 participants in formal education programs understand America’s cultural and natural heritage preserved by the National Park Service and its programs at Padre Island National

Seashore.

The number of students who gain an understanding will be determined by developing a survey to be completed following each program.

Goal Category III: Strengthen and Preserve Natural and Cultural Resources and Enhance Recreational Opportunities Managed by Partners

Part of fulfilling the National Park Service's mission comes through its legislated formal partnerships in historic preservation, recreation, and conservation, including Federal Lands-to-Parks, Rivers and Trails Conservation Assistance, Rails-to-Trails Conversions, National Natural Landmarks, National Historic Landmarks, National Register of Historic Places, Tribal Historic Preservation and other similar organizations. The mission and long-term goals in Goal Category III do not include park-oriented partnerships therefore this category does not apply to Padre Island National Seashore.

Goal Category IV: Ensure Organizational Effectiveness

This category relates to efficient and effective governmental processes rather than to the results of these processes. This will measure workplace standards such as diversity and competency levels, as well as program execution efficiencies.

Mission Goal IVa: The National Park Service uses current management practices, systems, and technologies to accomplish its mission.

IVa3A-PAIS-17: By September 30, 2005, 100% of Padre Island National Seashore permanent and term employee performance agreements are linked to appropriate strategic and annual performance goals and position competencies.

Every permanent, term and temporary NPS employee has a required Employee Performance Plan and Results Report. Past performance plans have been task statements emphasizing individual outputs rather than individual contributions to the overall NPS mission or organizational outcomes. This goal ties individual performance goals to organizational outcomes.

This goal will be measured annually by supervisors/managers certifying that Employee Performance Plan and Results Reports are related to organizational goals set forth in the park's strategic plan. This goal ensures employee performance plans are linked to park strategic and annual performance goals. It implements the NPS Strategic Plan by

connecting individual performance to organizational success.

IVa4A-PAIS-18: By September 30, 2005, the number of Padre Island National Seashore

permanent positions in 9 targeted occupational series filled by employees

from underrepresented groups is maintained at the FY-1999 level of 2.

The National Park Service workforce does not reflect the diversity of minorities, women, and individuals with disabilities identified in civilian labor force figures in certain occupational series. In many occupations, minorities, women, and/or individuals with disabilities are severely underrepresented, and separation rates for these groups are often times higher than, or equal to, the rate at which the Service hires them. Padre Island National Seashore is committed to increasing diversity in its workforce, and will recruit and hire qualified minorities, women, and individuals with disabilities in all occupational services, but particularly in those targeted occupations and grade levels where they are underrepresented to achieve consistency with their percentages of representation in the civilian labor force.

Management at all levels of the organization will be held accountable for increasing diversity based upon their opportunities to recruit and hire employees at various grade levels throughout the organization.

We will set an example and strive to fill vacancies as they arise in the following occupational series: 025 - Park Management; 401 - General Biological Science; and 1640 - Facility Management.

IVa4B-PAIS-19: By September 30, 2005, the total number of Padre Island National Seashore temporary/seasonal positions annually filled by women and minorities is maintained at a FY1999 level of 10.

The National Park Service workforce does not reflect the diversity of minorities, women, and individuals with disabilities identified in civilian labor force figures in certain occupational series. In many occupations, minorities, women, and/or individuals with disabilities are severely underrepresented, and separation rates for these groups are often times higher than, or equal to, the rate at which the Service hires them. Padre Island National Seashore is committed to increasing diversity in its workforce, and will recruit and hire qualified minorities, women, and individuals with disabilities in all occupational series, but particularly in those targeted occupations and grade levels where they are underrepresented to achieve consistency with their percentages of representation in the civilian labor force.

Management at all levels of the organization will be held accountable for increasing diversity based upon the opportunities to recruit and hire employees at various grad levels throughout the organization.

For this goal, diversity of employees in all series will be targeted.

IVa4C-PAIS-20: By September 30, 2005, the number of Padre Island National Seashore permanent positions filled by employees with disabilities is maintained at the FY1999 level of 0.

The National Park Service workforce does not reflect the diversity of minorities, women, and individuals with disabilities identified in civilian labor force figures in certain occupational series. In many occupations, minorities, women, and/or individuals with disabilities are severely underrepresented, and separation rates for these groups are often times higher than, or equal to, the rate at which the Service hires them. Padre Island National Seashore is committed to increasing diversity in its workforce, and will recruit and hire qualified minorities, women, and individuals with disabilities in all occupational series, but particularly in those targeted occupations and grade levels where they are underrepresented to achieve consistency with their percentages of representation in civilian labor force.

Management at all levels of the organization will be held accountable for increasing diversity based upon their opportunities to recruit and hire employees at various grade levels throughout the organization.

An individual with a disability is defined as a person who has a physical or mental impairment that substantially limits one or more major life activities, has a record of such an impairment or is regarded as having such an impairment. Major life activities are activities that an average person can perform with little or no difficulty such as walking, breathing, seeing, hearing, learning, or working. A qualified employee or applicant with a disability is someone who satisfies skill experience, education and other job-related requirements of the position held or desired, and who, with or without reasonable accommodation, can perform the essential functions of that position.

For this goal, diversity of employees in all series will be targeted.

IVa4D-PAIS-21: By September 20, 2005, the total number of Padre Island National Seashore temporary/seasonal positions annually filled by employees with disabilities is maintained at a FY1999 level of 10.

The National Park Service workforce does not reflect the diversity of minorities, women, and individuals with disabilities identified in civilian labor force figures in certain occupational series. In many occupations, minorities, women, and/or individuals with disabilities are severely underrepresented, and separation rates for these groups are often times higher than, or equal to, the rate at which the Service hires them. Padre Island National Seashore is committed to increasing diversity in its workforce, and will recruit and hire qualified minorities, women, and individuals with disabilities in all occupational series, but particularly in those targeted occupations and grade levels where they are underrepresented to achieve consistency with their percentages of representation in the civilian labor force.

Management at all levels of the organization will be held accountable for increasing

diversity based upon their opportunities to recruit and hire employees at various grade levels throughout the organization.

An individual with a disability is defined as a person who has a physical or mental impairment that substantially limits one or more major life activities, has a record of such an impairment or is regarded as having such an impairment. Major life activities are activities that an average person can perform with little or no difficulty such as walking, breathing, seeing, hearing, learning, or working. A qualified employee or applicant with a disability is someone who satisfies skill experience, education and other job-related requirements of the position held or desired, and who, with or without reasonable accommodation, can perform the essential functions of that position.

IVa5-PAIS-22: By September 30, 2005, the number of Padre Island National Seashore's employee housing units listed in poor or fair condition is reduced from 2 in the FY 1997 assessments to 1, a 50% reduction.

We must maintain housing to sustainable and acceptable standards. We want to replace both our housing units. These units are wood frame units that were pre-fabricated, shipped, and installed in 1978. Over the years the harsh salt environment coupled with high moisture levels have caused a portion of the units to fail.

Outside influence that may not allow us to complete this goal is lack of housing replacement money.

Our Park housing is unsatisfactory. We need this goal for the safety, health and general well being of Park residents.

IVa6A-PAIS-23: By September 30, 2005, the number of Padre Island National Seashore employee lost time injuries is reduced from the FY1992-FY1996 five year annual average of 5.6 to 4.

The National Park Service has the worst safety record in the Department of Interior and one of the worst in the Federal Government. Each year, the National Park Service temporarily loses approximately 6% of its employees due to work-related injuries and illnesses that take them off the job for more than one day. The Occupational Safety and Health Administration's FY-1995 annual average for federal employee accidents (number of lost-time accidents per 100 employees) was 2.83. The National Park Service's annual average for the same period was 6.46. Unsafe work practices account for approximately 90% of NPS employee accidents.

Results of this goal will reduce the employee lost-time injury rate.

IVa6B-PAIS-24: By September 30, 2005, the number of Padre Island National Seashore

hours of Continuation of Pay (COP) will be at or below 800.

The National Park Service has the worst safety record in the Department of Interior and one of the worst in the Federal Government. Each year, the National Park Service temporarily loses approximately 6% of its employees due to work-related injuries and illnesses that take them off the job for more than one day (the lost time injury rate). The Occupational Safety and Health Administration's FY-1995 annual average for federal employee accidents (number of lost-time accidents per 100 employees) was 2.83. The National Park Service's annual average for the same period was 6.46. Unsafe work practices account for approximately 90% of NPS employee accidents.

Results of this goal will reduce the Continuation-of-Pay (COP) costs (the costs incurred by the park for injuries suffered on-the-job).

IVa7-PAIS-25: By September 30, 2005, 100% (1 out of 1) of Padre Island National Seashore line-item projects funded by September 30, 1998, and each successive fiscal year meet 90% of cost, schedule, and construction parameters.

Padre Island National Seashore line-item construction program will cover the Rehabilitation and Rebuilding of our Sewage Treatment Plant, a project authorized by Congress in 1999. This goal tracks project completion within allocated funds, the project schedule and specific project parameters. This goal also tracks the degree of achievement on stated project goals. This project will have a project agreement that provides baseline data, including a funding allotment for each phase and a project completion schedule.

Data is collected on OMB's Exhibit 300B for OMB selected projects and monitored by Padre Island National Seashore. The Construction Program Management Division under the Associate Director, Professional Services monitors will monitor all data from this project and the goal is reported to by the Superintendent at the completion of construction.

Mission Goal IVb: The National Park Service increases its managerial resources through initiatives and support from other agencies, organizations, and individuals.

The National Park Service and Padre Island National Seashore will pursue alternative approaches to support park operations and partnership programs. These may include partnerships with non-government organizations such as friends' groups, foundations, cooperating associations, concessionaires, volunteers, etc., as well as federal, state, and local governments. This category is regarded as indirect costs and is therefore spread across all the preceding goals. Other indirect costs may include utilities, employee health benefits, retirement benefits, etc., all of which are consistent with the goals listed below.

IVb1-PAIS-26: By September 30, 2005, the number of Padre Island National Seashore volunteer hours is increased from 14,115 in FY1997 to 15,527, a 10% increase.

A Volunteer Recruitment Plan will be written and initiated. This plan will include contacting school groups, clubs, and organizations to help with the recruitment and retention of volunteers. This plan and recruitment will reinforce the volunteer's role and ownership in the park mission through awareness and orientation, therefore meeting park needs in a positive and supportive manner.

There should be no outside influences that would hinder the park in attaining this goal.

Basic operations are deteriorating due to increased visitor use and decreased operating budgets. This results in increased demands on staff and program funding. Therefore, this goal is essential to the normal day-to-day operations to maintain an adequate level of visitor satisfaction.

IVb2A-PAIS-27: By September 30, 2005, cash donations in donation boxes at Padre Island National Seashore are increased from \$2,069 in FY1998 to \$3,000.

Padre Island National Seashore will continue with the successful turtle pin donation program. The staff will make signs that are visible and explain how the pin donation program works. Donations may cease for one reason or another, therefore making it impossible to attain this goal. Funding for many of the natural resource protection programs rely on donations. Therefore this goal is necessary to maintain resource protection, visitor enhancement and educational requirements. Therefore, achieving this goal is necessary.

IVb2C-PAIS-28: By September 30, 2005, the cash value of in-kind donations, grants and services to Padre Island National Seashore from Southwest Parks and Monument Association is increased from \$9,411 in FY1997 to \$10,352, a 10% increase.

This goal tracks the dollar amount of support received by the National Park Service in donations and grants from Southwest Parks and Monuments Association.

These donations can be increased by improving the quantity and quality of books offered as sales items, and continuing to request free publications and grants for research projects.

IVb4-PAIS-29: By September 30, 2005, Padre Island National Seashore receipts from park entrance, recreation and other fees are increased from \$550,058 in FY1997 to \$660,070, a 20% increase.

The park staff will expand hours of operation for the Entrance Station, including some 24 hour a day operations during peak times of the year.

Efforts to achieve this goal may be severely impacted by construction delays that may result from the proposed raising of the JFK causeway, which is the only road onto the island. Also, a downturn in the economic health of the area could result in fewer visitors to the park.

HOW GOALS WILL BE ACCOMPLISHED

Padre Island National Seashore's long-term goals will be accomplished in five annual increments detailed each year in an Annual Performance Plan. The Annual Performance Plan will contain annual goal increments of the long-term goals. It will also contain a work plan for each annual goal, which will lay out the activities and products, along with their personnel and fiscal costs that will be carried out to achieve the annual goal.

Following the overview below, five-year summary forms illustrate how annual goals and work efforts will accomplish each long-term goal.

Current human and fiscal resources available to achieve the park's goals and carry out its mission include an annual base operating budget of approximately \$2,545,000, a permanent work force of approximately 42 permanent positions, 36 temporary/seasonal positions and 1 student career position. This work force is supplemented by approximately 14,000 hours of Volunteers-in-Parks service and 1 Southwest Parks and Monument Association (SP&MA) part-time employee. In addition, a team employed by the United States Geological Survey (USGS) is stationed at Padre Island National Seashore. This team consists of 1 permanent employee, 1 term employee, 3 USGS seasonal employees and 6 USGS contract seasonal employees. Base funds provided by USGS total \$74,873 this year. The USGS team is dedicated to the sea turtle restoration program. See Appendix "A" for Padre Island National Seashore organization charts and position list.

The park's annual ONPS budget is supplemented each year by approximately \$3,000 in donation box funds, \$4,000 from park housing rentals, and approximately \$675,000 in fee enhancement funds from entrance and camping fees.

Achieving and/or exceeding performance targets in annual and long-term goals is sometimes dependent on the availability of special project funds and assistance from Regional Support Offices, Western Archeological and Conservation Center, and other National Park Service support organizations, as well as partners and cooperators. One such partner is Southwest Parks and Monuments Association, which sells interpretive literature in park visitor centers and contact stations and donates the proceeds back to support park educational and resource management goals. Another is the park's concessionaire, the Padre Island Park Company, a division of Forever Resorts. This company operates the concessions building at the park's visitor center and provides food

and drink, sundries and souvenirs, equipment sales and rentals and windsurfing lessons to visitors.

The park staff is led by a Superintendent. Staff is organized into five operating teams: Resource Management, Interpretation, Resource and Visitor Protection, Facility Management, and Administration. Staff expertise and specialties include 7 permanent park rangers, 1 dispatcher, 3 biologists, 12 Facility Management employees with skills ranging from wastewater treatment to carpentry, 5 Visitor Use Specialists, 1 Environmental Education Specialist, 2 interpreters, 1 computer specialist, an Administrative staff of 5 with duties ranging from purchasing to personnel and 2 secretaries. There are 8 seasonal (temporary) park rangers with 6 working in resource management, and 2 in resource and visitor protection. There are 3 seasonal maintenance workers. This recurring staff is occasionally supplemented and/or supported using special project funds, contracts, and/or the assistance or expertise of various NPS or other organizations as available.

Comment [bf1]:

Park infrastructure for accomplishing goals includes a Visitor Center with exhibits, auditorium, swim beach, first aid room, restrooms and showers, a concessions building, park Headquarters, Entrance Station, one organized campground with a campfire circle, a sewage treatment facility, 2 water treatment facilities, a self guided nature trail, 1 mile of hiking trails, 7 miles of paved roadways, 1 central and 5 auxiliary maintenance facilities, and 2 employee housing units for on-site protection and management of park resources.

In addition to the following five-year charts, please see the explanatory paragraphs following each goal in the “Long-term Goals” section above for more information and/or detail on how goals will be accomplished.

Five Year Work Plans for Long Term Goals

Park: Padre Island National Seashore

Mission Goal Ia: Natural and cultural resources and associated values at Padre Island National Seashore are protected, restored and maintained in good condition and managed within their broader ecosystem and cultural context.

Long Term Goal: Ia1A-PAIS-01: By September 30, 2005, 30 acres of Padre Island National Seashore's land that has been surveyed and classified as disturbed by development, as of the end of FY1999, are restored.

FY2001 - By September 30, 2001, 6 acres of disturbed lands are restored.
FY2002 - By September 30, 2002, 12 acres of disturbed lands are restored.
FY2003 - By September 30, 2003, 18 acres of disturbed lands are restored.
FY2004 - By September 30, 2004, 24 acres of disturbed lands are restored.
FY2005 - By September 30, 2005, 30 acres of disturbed lands are restored.

Park: Padre Island National Seashore

Mission Goal Ia: Natural and cultural resources and associated values at Padre Island National Seashore are protected, restored and maintained in good condition and managed within their broader ecosystem and cultural context.

Long Term Goal: **Ia2D-PAIS-02:** By September 30, 2005, the one species (Kemp's ridley sea turtle) of Padre Island National Seashore's population of federally listed threatened and endangered species with critical habitat on park lands and/or requiring NPS recovery actions, as of 1999, has an unknown status.

FY2001 - By September 30, 2001, the Kemp's ridley sea turtle will have an unknown status.
FY2002 - By September 30, 2002, the Kemp's ridley sea turtle will have an unknown status.
FY2003 - By September 30, 2003, the Kemp's ridley sea turtle will have an unknown status.
FY2004 - By September 30, 2004, the Kemp's ridley sea turtle will have an unknown status.
FY2005 - By September 30, 2005, the Kemp's ridley sea turtle will have an unknown status.

Park: Padre Island National Seashore

Mission Goal Ia: Natural and cultural resources and associated values at Padre Island National Seashore are protected, restored and maintained in good condition and managed within their broader ecosystem and cultural context.

Long Term Goal : Ia2X-PAIS-03: : By September 30, 2005, 11 of 11 species of animal populations of concern at Padre Island National Seashore are at scientifically unacceptable levels (unknown status.)

FY2001 – By September 30, 2001, all 15 species of animal populations of concern are at scientifically unacceptable levels (unknown status.)
FY2002 – By September 30, 2002, all 15 species of animal populations of concern are at scientifically unacceptable levels (unknown status.)
FY2003 - By September 30, 2003, all 15 species of animal populations of concern are at scientifically unacceptable levels (unknown status.)
FY2004 - By September 30, 2004, all 15 species of animal populations of concern are at scientifically unacceptable levels (unknown status.)
FY2005 - By September 30, 2005, all 15 species of animal populations of concern are at scientifically unacceptable levels (unknown status.)

Park: Padre Island National Seashore

Mission Goal Ia: Natural and cultural resources and associated values at Padre Island National Seashore are protected, restored and maintained in good condition and managed within their broader ecosystem and cultural context.

Long Term Goal : Ia4-PAIS-04: By September 30, 2005, Padre Island National Seashore has impaired water quality.

FY2001 - By September 30, 2001, Padre Island National Seashore has impaired water quality.

FY2002 - By September 30, 2002, Padre Island National Seashore has impaired water quality.
FY2003- By September 30, 2003, Padre Island National Seashore has impaired water quality.
FY2004- By September 30, 2004, Padre Island National Seashore has impaired water quality.
FY2005 - By September 30, 2005, Padre Island National Seashore has impaired water quality.

Park: Padre Island National Seashore

Mission Goal Ia: Natural and cultural resources and associated values at Padre Island National Seashore are protected, restored and maintained in good condition and managed within their broader ecosystem and cultural context.

Long Term Goal: Ia5-PAIS-05: By September 30, 2005, 2 of Padre Island National Seashore's six historic structures listed on the National Park Service's List of Classified Structures (LCS) at the end of FY1999 are in good condition.

FY2001 - By September 30, 2001, none of Padre Island National Seashore's six historic structures listed on the National Park Service's List of Classified Structures (LCS) at the end of FY1999 are in good condition.
FY2002 - By September 30, 2001, 2 of Padre Island National Seashore's six historic structures listed on the National Park Service's List of Classified Structures (LCS) at the end of FY1999 are in good condition.
FY2003 - By September 30, 2003, 2 of Padre Island National Seashore's six historic structures listed on the National Park Service's List of Classified Structures (LCS) at the end of FY1999 are in good condition.
FY2004 - By September 30, 2004, 2 of Padre Island National Seashore's six historic structures listed on the National Park Service's List of Classified Structures (LCS) at the end of FY1999 are in good condition.
FY2005 - By September 30, 2005, 2 of Padre Island National Seashore's six historic structures listed on the National Park Service's List of Classified Structures (LCS) at the end of FY1999 are in good condition.

Park: Padre Island National Seashore

Mission Goal Ia: Natural and cultural resources and associated values at Padre Island National Seashore are protected, restored and maintained in good condition and managed within their broader ecosystem and cultural context.

Long Term Goal: Ia6-PAIS-06: By September 30, 2005, 100 of 133 (75%) of preservation and protection standards in park museum collections at Padre Island National Seashore are met.

FY2001 - By September 30, 2001, 80 of 133 preservation and protection standard in park museum collections at Padre Island National Seashore are met.
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FY2002 - By September 30, 2002, 85 of 133 preservation and protection standard in park museum collections at Padre Island National Seashore are met.
FY2003 - By September 30, 2003, 90 of 133 preservation and protection standard in park museum collections at Padre Island National Seashore are met.
FY2004 - By September 30, 2004, 95 of 133 preservation and protection standard in park museum collections at Padre Island National Seashore are met.
FY2005 - By September 30, 2005, 100 of 133 preservation and protection standard in park museum collections at Padre Island National Seashore are met.

Park: Padre Island National Seashore

Mission Goal Ia: Natural and cultural resources and associated values at Padre Island National Seashore are protected, restored and maintained in good condition and managed within their broader ecosystem and cultural context.

Long Term Goal: Ia08-PAIS-07: By September 30, 2005, 50% (15 of 30 sites) of previously recorded archeological sites at Padre Island National Seashore are in good condition.

FY2001 - By September 30, 2001, 10% (3 of 30 sites) of previously recorded archeological sites at Padre Island National Seashore are in good condition.
FY2002 - By September 30, 2002, 20% (6 of 30 sites) of previously recorded archeological sites at Padre Island National Seashore are in good condition.
FY2003 - By September 30, 2003, 30% (9 of 30 sites) of previously recorded archeological sites at Padre Island National Seashore are in good condition.
FY2004 - By September 30, 2004, 40% (12 of 30 sites) of previously recorded archeological sites at Padre Island National Seashore are in good condition.
FY2005 - By September 30, 2005, 50% (15 of 30 sites) of previously recorded archeological sites at Padre Island National Seashore are in good condition.

Park: Padre Island National Seashore

Mission Goal Ia: Natural and cultural resources and associated values at Padre Island National Seashore are protected, restored and maintained in good condition and managed within their broader ecosystem and cultural context.

Long Term Goal: Ia0-PAIS-08: By September 30, 2005, all oil and gas operations and pipelines at Padre Island National Seashore will be under an approved Plan of Operation.

FY2001 – By September 30, 2001, all oil and gas operations will be operating under an approved Plan of Operation.
FY2002 – By September 30, 2002, all oil and gas companies will be operating under an approved Plan of Operation.

FY2003 – By September 30, 2003, all oil and gas companies will be operating under an approved Plan of Operation.
FY2004 - By September 30, 2004, all oil and gas companies will be operating under an approved Plan of Operation.
FY2005 - By September 30, 2005, all oil and gas companies will be operating under an approved Plan of Operation.

Park: Padre Island National Seashore

Mission Goal Ib: The National Park Service contributes to knowledge about natural and cultural resources and associated values; management decisions about resources and visitors are based on adequate scholarly and scientific information.

Long Term Goal: Ib2A-PAIS-30: By September 30, 2005, the number of Padre Island National Seashore archeological sites listed in the National Park Service Archeological Sites Management Information System (ASMIS) is increased from 0 in FY1999 to 44.

FY2001 – By September 30, 2001, archeological sites inventoried and evaluated are increased by 44.
FY2002 – By September 30, 2002, archeological sites inventoried and evaluated are increased by 0.
FY2003 – By September 30, 2003, archeological sites inventoried and evaluated are increased by 0.
FY2004 – By September 30, 2004, archeological sites inventoried and evaluated are increased by 0.
FY2005 – By September 30, 2005, archeological sites inventoried and evaluated are increased by 0.

Park: Padre Island National Seashore

Mission Goal Ib: The National Park Service contributes to knowledge about natural and cultural resources and associated values; management decisions about resources and visitors are based on adequate scholarly and scientific information.

Long Term Goal: Ib2C-PAIS-09: By September 30, 2005, all 6 Padre Island National Seashore historic structures on the FY1999 List of Classified Structures (LCS) have updated information in their LCS records.

FY2001 - By September 30, 2001, 0 of 6 historic structures will have updated information entered into the system (LCS).
FY2002 - By September 30, 2002, 1 of 6 historic structures will have updated information entered into the system (LCS).
FY2003 - By September 30, 2003, 3 of 6 historic structures will have updated information entered into the system (LCS).
FY2004 - By September 30, 2004, 5 of 6 historic structures will have updated information entered into the system (LCS).

FY2005 - By September 30, 2005, 6 of 6 historic structures will have updated information entered into the system (LCS).

Park: Padre Island National Seashore

Mission Goal Ib: The National Park Service contributes to knowledge about natural and cultural resources and associated values; management decisions about resources and visitors are based on adequate scholarly and scientific information.

Long Term Goal: Ib2D-PAIS-10: By September 30, 2005, the number of Padre Island National Seashore museum objects catalogued into the National Park Service Automated National Catalogue System (ANCS+) and submitted to the National Catalogue remains at 7808. (There are no museum objects remaining to be catalogued.)

FY2001 - By September 30, 2001, the number of Padre Island National Seashore museum objects catalogued into the National Park Service Automated National Catalogue System (ANCS+) and submitted to the National Catalogue remains at 7808.
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FY2002 - By September 30, 2002, the number of Padre Island National Seashore museum objects catalogued into the National Park Service Automated National Catalogue System (ANCS+) and submitted to the National Catalogue remains at 7808.
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FY2003 - By September 30, 2003, the number of Padre Island National Seashore museum objects catalogued into the National Park Service Automated National Catalogue System (ANCS+) and submitted to the National Catalogue remains at 7808.
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FY2004 - By September 30, 2004, the number of Padre Island National Seashore museum objects catalogued into the National Park Service Automated National Catalogue System (ANCS+) and submitted to the National Catalogue remains at 7808.
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FY2005 - By September 30, 2005, the number of Padre Island National Seashore museum objects catalogued into the National Park Service Automated National Catalogue System (ANCS+) and submitted to the National Catalogue remains at 7808.
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Park: Padre Island National Seashore

Mission Goal Ib: The National Park Service contributes to knowledge about natural and cultural resources and associated values; management decisions about resources and visitors are based on adequate scholarly and scientific information.

Long Term Goal: Ib2F-PAIS-11: By September 30, 2005, Padre Island National Seashore's Historic Resource Study (HRS) and Administrative History are not completed to professional standards, current (approved since 1980), and entered into CRBIB.

FY2001 – By September 30, 2001, the park's Historic Resource Study (HRS) and Administrative History are not completed to professional standards, current (approved since 1980), and entered into CRBIB.
FY2002 – By September 30, 2002, the park's Historic Resource Study (HRS) and Administrative History are not completed to professional standards, current (approved since 1980), and entered into CRBIB.
FY2003 – By September 30, 2003, the park's Historic Resource Study (HRS) and Administrative History are not completed to professional standards, current (approved since 1980), and entered into CRBIB.
FY2004 – By September 30, 2004, the park's Historic Resource Study (HRS) and Administrative History are not completed to professional standards, current (approved since 1980), and entered into CRBIB.
FY2005 – By September 30, 2005, the park's Historic Resource Study (HRS) and Administrative History are not completed to professional standards, current (approved since 1980), and entered into CRBIB.

Park: Padre Island National Seashore

Mission Goal Ib: The National Park Service contributes to knowledge about natural and cultural resources and associated values; management decisions about resources and visitors are based on adequate scholarly and scientific information.

Long Term Goal: Ib3-PAIS-12: By September 30, 2005, Padre Island National Seashore has identified its Vital Signs for natural resource monitoring.

FY2001 - By September 30, 2001, Padre Island National Seashore has not identified its Vital Signs for natural resource monitoring.
FY2002 - By September 30, 2002, Padre Island National Seashore has not identified its Vital Signs for natural resource monitoring.
FY2003 - By September 30, 2003, Padre Island National Seashore has not identified its Vital Signs for natural resource monitoring.
FY2004 - By September 30, 2004, Padre Island National Seashore has identified its Vital Signs for natural resource monitoring.
FY2005 - By September 30, 2005, Padre Island National Seashore has identified its Vital Signs for natural resource monitoring.

Park: Padre Island National Seashore

Mission Goal IIa: Visitors safely enjoy and are satisfied with the availability, accessibility, diversity, and quality of park facilities, services, and appropriate recreational opportunities.

Long Term Goal: IIa1-PAIS-13: By September 30, 2005, 90% of park visitors to Padre

Island National Seashore are satisfied with appropriate park facilities, services, and recreational opportunities.

FY2001 - By September 30, 2001, 90% of park visitors to Padre Island National Seashore are satisfied with appropriate park facilities, services and recreational opportunities.
FY2002 - By September 30, 2002, 90% of park visitors to Padre Island National Seashore are satisfied with appropriate park facilities, services and recreational opportunities.
FY2003 - By September 30, 2003, 90% of park visitors to Padre Island National Seashore are satisfied with appropriate park facilities, services and recreational opportunities.
FY2004 - By September 30, 2004, 90% of park visitors to Padre Island National Seashore are satisfied with appropriate park facilities, services and recreational opportunities.
FY2005 - By September 30, 2005, 90% of park visitors to Padre Island National Seashore are satisfied with appropriate park facilities, services and recreational opportunities.

Park: Padre Island National Seashore

Mission Goal IIa: Visitors safely enjoy and are satisfied with the availability, accessibility, diversity, and quality of park facilities, services, and appropriate recreational opportunities.

Long Term Goal: IIa2-PAIS-14: By September 30, 2005, the number of Padre Island National Seashore visitor accidents/incidents is reduced from the FY1992-FY1996 five year annual average of 6 to 5.

FY2001 – By September 30, 2001, the number of visitor accidents/incidents will remain at 6.
FY2002 - By September 30, 2002, the number of visitor accidents/incidents will remain at 6.
FY2003 - By September 30, 2003, the number of visitor accidents/incidents will remain at 6.
FY2004 - By September 30, 2004, reduce the number of visitor accidents/incidents to 5.
FY2005 - By September 30, 2005, reduce the number of visitor accidents/incidents to 5.

Park: Padre Island National Seashore

Mission Goal IIb: Park visitors and the general public understand and appreciate the preservation of Padre Island National Seashore and its resources for this and future generations.

Long Term Goal: IIb1-PAIS-15: By September 30, 2005, 76% of Padre Island National Seashore visitors understand and appreciate the significance of the park.

FY2001 - By September 30, 2001, 76% of Padre Island National Seashore visitors understand and appreciate the significance of the park.
FY2002 - By September 30, 2002, 76% of Padre Island National Seashore visitors understand and appreciate the significance of the park.
FY2003 - By September 30, 2003, 76% of Padre Island National Seashore visitors understand

and appreciate the significance of the park.
FY2004 - By September 30, 2004, 76% of Padre Island National Seashore visitors understand and appreciate the significance of the park.
FY2005 - By September 30, 2005, 76% of Padre Island National Seashore visitors understand and appreciate the significance of the park.

Park: Padre Island National Seashore

Mission Goal IIb: Park visitors and the general public understand and appreciate the preservation of Padre Island National Seashore and its resources for this and future generations.

Long Term Goal: IIb1X-PAIS-16: By September 30, 2005, 50% of 5800 participants in formal education programs understand America's cultural and natural heritage preserved by the National Park Service and its programs at Padre Island National Seashore.

FY2001 - By September 30, 2001, 24% (1400 participants) in formal education programs understand America's cultural and natural heritage preserved by the National Park Service and its programs at Padre Island National Seashore.
FY2002 - By September 30, 2002, 35% (2030 participants) in formal education programs understand America's cultural and natural heritage preserved by the National Park Service and its programs at Padre Island National Seashore.
FY2003 - By September 30, 2003, 40% (2320 participants) in formal education programs understand America's cultural and natural heritage preserved by the National Park Service and its programs at Padre Island National Seashore.
FY2004 - By September 30, 2004, 45% (2610 participants) in formal education programs understand America's cultural and natural heritage preserved by the National Park Service and its programs at Padre Island National Seashore.
FY2005 - By September 30, 2005, 50% (2900 participants) in formal education programs understand America's cultural and natural heritage preserved by the National Park Service and its programs at Padre Island National Seashore.

Park: Padre Island National Seashore

Mission Goal IVa: The National Park Service uses current management practices, systems, and technologies to accomplish its mission.

Long Term Goal: IVa3A-PAIS-17: By September 30, 2005, 100% of Padre Island National Seashore permanent and term employee performance agreements are linked to appropriate strategic and annual performance goals and position competencies.

FY2001 - By September 30, 2001, 50% of employee performance plans are linked to appropriate strategic and annual performance goals.

FY2002 – By September 30, 2002, 75% of employee performance plans are linked to appropriate strategic and annual performance goals.
FY2003 – By September 30, 2003, 85% of employee performance plans are linked to appropriate strategic and annual performance goals.
FY2004 – By September 30, 2004, 95% of employee performance plans are linked to appropriate strategic and annual performance plans.
FY2005 – By September 30, 2005, 100% of employee performance plans are linked to appropriate strategic and annual performance plans.

Park: Padre Island National Seashore

Mission Goal IVa: The National Park Service uses current management practices, systems, and technologies to accomplish its mission.

Long Term Goal: IVa4A-PAIS-18: By September 30, 2005, the number of Padre Island National seashore permanent positions in 9 targeted occupational series filled by employees from underrepresented groups is maintained at the FY1999 level of 2.

FY-2001 – By September 30, 2001, the number of permanent positions in 9 targeted occupational series filled by employees from underrepresented groups is maintained at th FY1999 level of 2.
FY-2002 – By September 30, 2002, the number of permanent positions in 9 targeted occupational series filled by employees from underrepresented groups is maintained at the FY1999 level of 2.
FY-2003 – By September 30, 2003, the number of permanent positions in 9 targeted occupational series filled by employees from underrepresented groups is maintained at the FY-1999 level of 2.
FY-2004 – By September 30, 2004, the number of permanent positions in 9 targeted occupational series filled by employees from underrepresented groups is maintained at the FY-1999 level of 2.
FY-2005 – By September 30, 2005, the number of permanent positions in 9 targeted occupational series filled by employees from underrepresented groups is maintained at the FY-1999 level of 2.

Park: Padre Island National Seashore

Mission Goal IVa: The National Park Service uses current management practices, systems, and technologies to accomplish its mission.

Long Term Goal: IVa4B-PAIS-19: By September 30, 2005, the total number of Padre Island National Seashore temporary/seasonal positions annually filled by women and minorities is maintained at a FY1999 level of 10.

FY2001 – By September 30, 2001, the total number of temporary/seasonal positions annually filled by women and minorities is maintained at the FY1999 level of 10.
FY2002 – By September 30, 2002, the total number of temporary/seasonal positions annually filled by women and minorities is maintained at the FY1999 level of 10.
FY2003 – By September 30, 2003, the total number of temporary/seasonal positions annually filled by women and minorities is maintained at the FY1999 level of 10.
FY2004 – By September 30, 2004, the total number of temporary/seasonal positions annually filled by women and minorities is maintained at the FY1999 level of 10.

FY2005 – By September 30, 2005, the total number of temporary/seasonal positions annually filled by women and minorities is maintained at the FY1999 level of 10.
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Park: Padre Island National Seashore

Mission Goal IVa: The National Park Service uses current management practices, systems, and technologies to accomplish its mission.

Long Term Goal: IVa4C-PAIS-20: By September 30, 2005, the number of Padre Island National Seashore permanent positions filled by employees with disabilities is maintained at the FY1999 level of 0.

FY2001 – By September 30, 2001, the total number of permanent positions filled by employees with disabilities is maintained at the FY1999 level of 0.
FY2002 – By September 30, 2002, the total number of permanent positions filled by employees with disabilities is maintained at the FY1999 level of 0.
FY2003 – By September 30, 2003, the total number of permanent positions filled by employees with disabilities is maintained at the FY1999 level of 0.
FY2004 – By September 30, 2004, the total number of permanent positions filled by employees with disabilities is maintained at the FY1999 level of 0.
FY2005 – By September 30, 2005, the total number of permanent positions filled by employees with disabilities is maintained at the FY1999 level of 0.

Park: Padre Island National Seashore

Mission Goal IVa: The National Park Service uses current management practices, systems, and technologies to accomplish its mission.

Long Term Goal: IVa4D-PAIS-21: By September 30, 2005, the total number of Padre Island National Seashore temporary/seasonal positions filled by employees with disabilities is maintained at the FY1999 level of 0.

FY2001 – By September, 30, 2001, the total number of temporary/seasonal positions filled by employees with disabilities is maintained at the FY1999 level of 0.
FY2002 – By September 30, 2002, the total number of temporary/seasonal positions filled by employees with disabilities is maintained at the FY1999 level of 0.
FY2003 – By September 30, 2003, the total number of temporary/seasonal positions filled by employees with disabilities is maintained at the FY1999 level of 0.
FY2004 – By September 30, 2004, the total number of temporary/seasonal positions filled by employees with disabilities is maintained at the FY1999 level of 0.
FY2005 - By September 30, 2005, the total number of temporary/seasonal positions filled by employees with disabilities is maintained at the FY1999 level of 0.

Park: Padre Island National Seashore

Mission Goal IVa: The National Park Service uses current management practices, systems, and technologies to accomplish its mission.

Long Term Goal: IVa5-PAIS-22: By September 30, 2005, the number of Padre Island National Seashore housing units listed in poor or fair condition is reduced from 2 in FY1997 assessments to 1, a 50% reduction.

FY2001 – By September 30, 2001, the number of Padre Island National Seashore employee housing units listed in poor or fair condition is reduced from 2 in the FY1997 assessments to 1, a 50% reduction.
FY2002 – By September 30, 2002, the number of Padre Island National Seashore employee housing units listed in poor or fair condition is reduced from 2 in the FY1997 assessments to 1, a 50% reduction.
FY2003 – By September 30, 2003, the number of Padre Island National Seashore employee housing units listed in poor or fair condition is reduced from 2 in the FY1997 assessments to 1, a 50% reduction.
FY2004 – By September 30, 2004, the number of Padre Island National Seashore employee housing units listed in poor or fair condition is reduced from 2 in the FY1997 assessments to 1, a 50% reduction.
FY2005 – By September 30, 2005, the number of Padre Island National Seashore employee housing units listed in poor or fair condition is reduced from 2 in the FY1997 assessments to 1, a 50% reduction.

Park: Padre Island National Seashore

Mission Goal IVa: The National Park Service uses current management practices, systems, and technologies to accomplish its mission.

Long Term Goal: IVa6A-PAIS-23: By September 30, 2005, the number of Padre Island National Seashore employee lost time injuries is reduced from the FY1992-FY1996 five year annual average of 5.6 to 4.

FY2001 – By September 30, 2001, the number of employee lost time injuries is maintained at 6.
FY2002 – By September 30, 2002, the number of employee lost time injuries is reduced to 5.
FY2003 – By September 30, 2003, the number of employee lost time injuries is reduced to 5.
FY2004 – By September 30, 2004, the number of employee lost time injuries is reduced to 5.
FY2005 – By September 30, 2005, the number of employee lost time injuries is reduced to 4.

Park: Padre Island National Seashore

Mission Goal IVa: The National Park Service uses current management practices, systems, and technologies to accomplish its mission.

Long Term Goal: IVa6B-PAIS-24: By September 30, 2005, the number of Padre Island National Seashore hours of Continuation of Pay (COP) will be at or below 800.

FY-2001 – By September 30, 2001, the number of hours of COP will be at or below 1000.
FY-2002 – By September 30, 2002, the number of hours of COP will be at or below 950.
FY-2003 – By September 30, 2003, the number of hours of COP will be at or below 900.
FY-2004 – By September 30, 2004, the number of hours of COP will be at or below 850.
FY-2005 – By September 30, 2005, the number of hours of COP will be at or below 800.

Park: Padre Island National Seashore

Mission Goal IVa: The National Park Service uses current management practices, systems, and technologies to accomplish its mission.

Long Term Goal: IVa7-PAIS-25: By September 30, 2005, 100% (1 out of 1) of Padre Island National Seashore line-item projects funded by September 30, 1998, and each successive fiscal year meet 90% of cost, schedule, and construction parameters.

FY2001 – By September 30, 2001, 100% of Padre Island National Seashore line-item projects funded by September 30, 1998, and each successive fiscal year meet 90% of cost, schedule and construction parameters.
FY2002 – By September 30, 2002, 100% of Padre Island National Seashore line-item projects funded by September 30, 1998, and each successive fiscal year meet 90% of cost, schedule and construction parameters.
FY2003 – By September 30, 2003, 100% of Padre Island National Seashore line-item projects funded by September 30, 1998, and each successive fiscal year meet 90% of cost, schedule and construction parameters.
FY2004 – By September 30, 2004, 100% of Padre Island National Seashore line-item projects funded by September 30, 1998, and each successive fiscal year meet 90% of cost, schedule and construction parameters.
FY2005 – By September 30, 2005, 100% of Padre Island National Seashore line-item projects funded by September 30, 1998, and each successive fiscal year meet 90% of cost, schedule and construction parameters.

Park: Padre Island National Seashore

Mission goal IVb: The National Park Service increases its managerial resources through initiatives and support from other agencies, organizations, and individuals.

Long Term Goal: IVb1-PAIS-26: By September 30, 2005, the number of Padre Island National Seashore volunteer hours is increased from 14,115 in FY1997 to 15,527, a 10% increase.

FY2001 - By September 30, 2001, the number of Padre Island National Seashore volunteer hours is increased from 14,115 in FY1997 to 14,397 (2% increase).
FY2002 - By September 30, 2002, the number of Padre Island National Seashore volunteer hours is increased from 14,115 in FY1997 to 14680 (4% increase).
FY2003 - By September 30, 2003, the number of Padre Island National Seashore volunteer hours is increased from 14,115 in FY1997 to 14,962 (6% increase).
FY2004 - By September 30, 2004, the number of Padre Island National Seashore volunteer hours is increased from 14,115 in FY1997 to 15,244 (8% increase).
FY2005 - By September 30, 2005, the number of Padre Island National Seashore volunteer hours is increased from 14,115 in FY1997 to 15,527 (10% increase).

Park: Padre Island National Seashore

Mission goal IVb: The National Park Service increases its managerial resources through initiatives and support from other agencies, organizations, and individuals.

Long Term Goal: IVb2A-PAIS-27: By September 30, 2005, cash donations in donation boxes at Padre Island National Seashore are increased from \$2,069 in FY1998 to \$3000.

FY2001 - By September 30, 2001, cash donations in donation boxes at Padre Island National Seashore are increased from \$2,069 in 1998 to \$2,200.
FY2002 - By September 30, 2002, cash donations in donation boxes at Padre Island National Seashore are increased from \$2,069 in 1998 to \$2,400.
FY2003 - By September 30, 2003, cash donations in donation boxes at Padre Island National Seashore are increased from \$2,069 in 1998 to \$2,600.
FY2004 - By September 30, 2004, cash donations in donation boxes at Padre Island National Seashore are increased from \$2,069 in 1998 to \$2,800.
FY2005 - By September 30, 2005, cash donations in donation boxes at Padre Island National Seashore are increased from \$2,069 in 1998 to \$3,000.

Park: Padre Island National Seashore

Mission goal IVb: The National Park Service increases its managerial resources through initiatives and support from other agencies, organizations, and individuals.

Long Term Goal: IVb2C-PAIS-28: By September 30, 2005, the cash value of in-kind donations, grants and services to Padre Island National Seashore from Southwest Parks and Monument Association is increased from \$9,411 in FY1997 to \$10,352, a 10% increase.

FY2001 - By September 30, 2001, the cash value of in-kind donations, grants and services to Padre Island National Seashore from Southwest Parks and Monument Association is increased from \$9,411 in FY1997 to \$9,599, (2% increase).
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FY2002 - By September 30,2002, the cash value of in-kind donations, grants and services to Padre Island National Seashore from Southwest Parks and Monument Association is increased from \$9,411 in FY1997 to \$9,787, (4% increase).
FY2003 - By September 30,2003, the cash value of in-kind donations, grants and services to Padre Island National Seashore from Southwest Parks and Monument Association is increased from \$9,411 in FY1997 to \$9,976, (6% increase).
FY2004 - By September 30,2004, the cash value of in-kind donations, grants and services to Padre Island National Seashore from Southwest Parks and Monument Association is increased from \$9,411 in FY1997 to \$10,164, (8% increase).
FY2005 – By September 30, 2005, the cash value of in-kind donations, grants and services to Padre Island National Seashore from Southwest Parks and Monument Association is increased from \$9,411 in FY1997 to \$10, 352, (10% increase).

Park: Padre Island National Seashore

Mission goal IVb: The National Park Service increases its managerial resources through initiatives and support from other agencies, organizations, and individuals.

Long Term Goal: IVb4-PAIS-29: By September 30, 2005, Padre Island National Seashore receipts from park entrance, recreation and other fees are increased from \$550,058 in FY97 to \$660,070, a 20% increase.

FY2001 – By September 30, 2001, increase receipts by 5% over FY1997 totals, from \$550,058 to \$577,560.
FY2002 – By September 30, 2002, increase receipts by 10% over FY1997 totals, from \$550,058 to \$605,064.
FY2003 – By September 30, 2003, increase receipts by 15% over FY1997 totals, from \$550,058 to \$632,567.
FY2004 – By September 30, 2004, increase receipts by 18% over FY1997 totals, from \$550,058 to \$649,068.
FY2005 – By September 30, 2005, increase receipts by 20% over FY1997 totals, from \$550,058 to \$660,070.

KEY EXTERNAL FACTORS

While park management and staff can plan, manage, and largely control much of what occurs in the park, other things they can only influence, especially things external to park boundaries. Some things, such as natural events, they have no control over whatsoever. In developing the Padre Island National Seashore *Strategic Plan* and its long-term goals, it was important to take into consideration key external factors that could negatively or positively affect goal outcomes. A few of the most important or most likely are identified briefly below. This is by no means an exhaustive list but simply those that are most likely to influence outcomes as viewed at the time of writing the plan.

1. Hurricanes or natural disasters locally or abroad.

During the last 5 years, Padre Island National Seashore has experienced a Category 4 hurricane, a 100 year drought and a 500 year flood. These events not only impact visitation, but destroy or damage park facilities and infrastructure. Park resources must then be reallocated to repair the damage.

2. Raising the John Fitzgerald Kennedy (JFK) Causeway.

Plans have been proposed by State and local officials to raise the JFK causeway, which is the only land route onto Padre Island, in order to facilitate emergency evacuations from Padre Island and provide greater water flow in the Laguna Madre. If driving on this four lane route is limited due to construction, it may discourage visitation, since the only other access to the island is by ferry through Port Aransas.

3. Oil spills or other man made disasters.

The park has experienced two major oil spills in the last five years. These spills originated when oil carrying vessels were involved in accidents in the Houston/Galveston area. Currents carried the oil to park beaches, which became Hazardous Materials (HAZMAT) scenes, necessitating beach closures and extensive cleanup.

4. Hazardous materials deposited in the park from various sources.

Hazardous waste washes ashore at Padre Island National Seashore with alarming frequency. These materials range from used medical products such as syringes, which are biohazards, to unknown materials in 55 gallon drums. Cleanup of these waste products is expensive.

5. The level of drug and alien smuggling through the park.

Padre Island National Seashore is a corridor for both drug and alien smugglers. Efforts have been made to eradicate these activities, but smugglers have traveled the island for centuries and will continue to do so, particularly as intense pressure continues to be exerted by law enforcement agencies along nearby mainland smuggling routes. Park visitors and staff have encountered smugglers with increasing frequency through the years. In recent years, the level of undocumented alien smuggling has increased dramatically. Park Rangers regularly encounter sick or injured aliens that must be rescued.

6. Global climate changes.

Padre Island National Seashore is a fragile ecosystem. Changes in climate could severely impact this ecosystem.

7. Other human caused situations.

The park can be significantly impacted from events that occur well outside of the park boundary. For example, extensive wildfires in Mexico during 1998 resulted in smoke being blown north over southern Texas and Padre Island National Seashore for several weeks. At times, the pall of smoke almost blotted out the sun. Visitation dropped when health officials warned people to stay inside.

PROGRAM EVALUATION METHODOLOGY AND SCHEDULE FOR FUTURE EVALUATIONS

Preparation for the planning and writing this document began with the management team at Padre Island National Seashore participating in two days of basic Government Performance and Results Act (GPRA) training. This training provided the team with the scope and mandate of this law as well as the requirements necessary to fulfill this law. From this training, a GPRA planning team developed, consisting of the management team and other members of the park staff. A park GPRA coordinator was appointed. The mission of the coordinator was to facilitate planning team efforts, maintain liaison with the Regional GPRA coordinator and write draft documents as well as the final plan. The GPRA planning team reviewed park legislation, past park history, the park's General Management Plan and the NPS Servicewide Strategic Plan to develop the first park Strategic Plan in 1998 for FY1998-FY2002. The park's mission statement and mission goals included in this initial plan and subsequent plans were based on park legislation and the existing state of park resources and infrastructure. Park management consulted with interested and/or affected parties during the preparation of this document and comments received were considered in the planning process. As a result of this process, five-year long-term outcome goals were developed to accomplish the park's mission and mission goals. Each of the five-year goals was separated into five annual increments to determine the necessary outcomes, funding and staffing levels needed to reach these five-year targeted goals. The final draft was then written and reviewed for conformance with the national Strategic Plan. The Superintendent formally approved the plan and submitted copies to the NPS Office of Strategic Planning and the Intermountain Regional Office. Copies of the plan also were provided to interested parties. Park Strategic Plans are revised every three years. In arriving at this current park Strategic Plan revision, virtually the same process has been followed that was used in 1998.

The park Strategic Plan will be reviewed annually and minor adjustments made based on annual performance achievement the previous year. If significant external or internal factors develop that decidedly affect the goals of this plan, the plan will be revised as necessary in consultation with the GPRA management team and interested parties.

CONSULTATION

GPRA requires that Congress, OMB, and other interested and affected parties be consulted in the development of Strategic Plans. Congress and OMB, as well as the Department of the

Interior, were extensively consulted in the development of the NPS servicewide plan. In the development of the Padre Island National Seashore Strategic Plan, the following individuals or organizations were consulted at various stages of development of the initial Strategic Plan:

Phil Gramm United States Senate	Office of Budget and Planning Office of the Governor Austin, Texas
Kay Bailey Hutchison United States Senate	Texas General Land Office
Solomon Ortiz United States House of Representatives	Corpus Christi Hispanic Chamber of Commerce
William Gathright Mustang Island State Park	Superintendent Flour Bluff Independent School District
Tony Amos Marine Science Institute	Coastal Bend Audubon Society
Texas Shrimp Association	Coastal Bend Sierra Club
MD Surf and Skate	Director Corpus Christi Parks & Recreation Department
Superintendent Aransas National Wildlife Refuge	Barbara Sheppard Fisherman's Wharf
Donna Gates Padre Island Park Company	Mr. William Seawell U.S. Fish and Wildlife Service
Port Aransas Chamber of Commerce	James E. Bruseth, PhD. Deputy State Historic Preservation Officer Texas Historical Commission
King Ranch	
John Ellis Nueces County Parks Department	Ismael "Smiley" Nava Texas Parks and Wildlife TAMUCC Natural Resource Center
President Aransas Pass Chamber of Commerce	National Estuary Program Natural Resources Center
Loyd Neal Mayor of Corpus Christi	Director, NRDA Texas General Land Office

STRATEGIC PLAN PREPARATION

The following park staff members were intimately and extensively involved in preparing this strategic plan:

Jock Whitworth, Superintendent, Padre Island National Seashore

Gus Martinez, Chief, Resource and Visitor Protection, Padre Island National Seashore

Betty Frantum, Administrative Officer, Padre Island National Seashore

Ken McMullen, Chief, Science and Resources Management, Padre Island National Seashore

Darrell Echols, Resource Management Specialist, Padre Island National Seashore

Sue Hansen, Chief of Interpretation, Padre Island National Seashore

Kristey Tannehill, Environmental Education Specialist, Padre Island National Seashore

Marilyn McConkey, Superintendent's Secretary, Padre Island National Seashore

Luis Gonzalez, Facility Manager, Padre Island National Seashore

Tom Crowson, Supervisory Park Ranger & GPRA Coordinator, Padre Island National Seashore

Please return your comments to:

Padre Island National Seashore

P.O. Box 181300

Corpus Christi TX 78480

Attn.: Tom Crowson, GPRA Coordinator

OR

e:mail to: tom_crowson@nps.gov